Workforce Schedules

The workforce schedules include data for the following County agencies: MCG, MCPS, Montgomery College, and M-NCPPC. Not included are: WSSC, HOC, and the Montgomery County Revenue Authority.

Schedule D-1, Workforce Detailed by Type

This schedule reports by fund type, for all agencies, all positions and workyears attributed to the operating budgets of MCG, MCPS, Montgomery College, and M-NCPPC.

Schedule D-2, Workforce Detailed by Agency, Government Function, and Department.

This schedule gives an overview of the allocation of staff by agency for all County agencies and by function within MCG. One workyear is the time that one full-time employee will regularly work during an entire fiscal year. Part-time employees are represented by fractions of a workyear. This schedule takes the functions displayed in Schedule D-1 and shows the positions and workyears of the departments by function. This table is useful for tracking the workyear history by government function.

Schedule D-3, Workforce Detailed by Agency, Fund Type, Government Function, and Department

This schedule presents the total positions and workyears for all agencies and each department of MCG according to function and fund type. Because this schedule is organized by fund type, there are no total position and workyear figures for those agencies whose activities are funded from multiple revenue sources (e.g., DPWT, DHCA). Consult Schedule D-2 for the total personnel of these departments.

Workforce Detailed By Type

	Actual FY05	Budget FY06	Estimated FY06	Approved FY07	% Chg Bud/Apı
X SUPPORTED					
Montgomery County Government General Fund					
Full-Time Positions	5,192	5,327	5,327	5,510	3.4
Part-Time Positions	848	838	838	893	6.
Workyears	5397.4	5554.2	5554.2	5811.6	4.
Montgomery County Government Special Funds					
Full-Time Positions	1,738	1,795	1,795	1,922	7.
Part-Time Positions	141	126	126	131	4.
Workyears	2216.7	2252.7	2252.7	2391.7	6
Montgomery County Public Schools Current Fund Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0	0	
Workyears	18273.0	18744.3	18744.3	19405.6	3
Montgomery College Current Fund	10275.0	10744.0	10744.3	17403.0	
Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0	0	
Workyears	1474.4	1518.9	1518.9	1588.6	4
Montgomery College Special Funds		·			
Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0	0	
Workyears	0.0	0.0	0.0	0.0	
M-NCPPC Special Funds	_				
Full-Time Positions	0	-1	-1	0	
Part-Time Positions	0	0	0	0	
Workyears	863.7	890.2	890.2	861.0	-3
Total Full-Time Positions	6,930	7,121	7,121	7,432	4
Total Part-Time Positions	989	964	964	1,024	6
Total Workyears ON-TAX SUPPORTED	28225.2	28960.3	28960.3	30058.5	
ON-TAX SUPPORTED Montgomery County Government Special Funds					3
ON-TAX SUPPORTED	28225.2 219 55	28960.3 235 50	28960.3 235 50	226 42	3
ON-TAX SUPPORTED Montgomery County Government Special Funds Full-Time Positions Part-Time Positions	219	235	235	226	-3 -16
ON-TAX SUPPORTED Montgomery County Government Special Funds Full-Time Positions Part-Time Positions Workyears	219 55	235 50	235 50	226 42	-3 -16
ON-TAX SUPPORTED Montgomery County Government Special Funds Full-Time Positions Part-Time Positions Workyears	219 55	235 50	235 50	226 42	-3 -16 -6
ON-TAX SUPPORTED Montgomery County Government Special Funds Full-Time Positions Part-Time Positions Workyears Montgomery County Government Enterprise Funds	219 55 295.4	235 50 316.5	235 50 316.5	226 42 296.9	-3 -16 -6
Montgomery County Government Special Funds Full-Time Positions Part-Time Positions Workyears Montgomery County Government Enterprise Funds Full-Time Positions	219 55 295.4 561	235 50 316.5 569	235 50 316.5	226 42 296.9 610	-3 -16 -6
Montgomery County Government Special Funds Full-Time Positions Part-Time Positions Workyears Montgomery County Government Enterprise Funds Full-Time Positions Part-Time Positions Workyears Workyears Montgomery County Government Internal Service Funds	219 55 295.4 561 58 699.4	235 50 316.5 569 63 733.3	235 50 316.5 569 63 733.3	226 42 296.9 610 63 772.8	-3 -16 -6
Montgomery County Government Special Funds Full-Time Positions Part-Time Positions Workyears Montgomery County Government Enterprise Funds Full-Time Positions Part-Time Positions Workyears Montgomery County Government Internal Service Fun Full-Time Positions	219 55 295.4 561 58 699.4	235 50 316.5 569 63	235 50 316.5 569 63	226 42 296.9 610 63	-3 -16 -6
Montgomery County Government Special Funds Full-Time Positions Part-Time Positions Workyears Montgomery County Government Enterprise Funds Full-Time Positions Part-Time Positions Workyears Montgomery County Government Internal Service Fun Full-Time Positions Part-Time Positions	219 55 295.4 561 58 699.4 ods 206	235 50 316.5 569 63 733.3 207	235 50 316.5 569 63 733.3 207	226 42 296.9 610 63 772.8 208	-3 -16 -6 7
Montgomery County Government Special Funds Full-Time Positions Part-Time Positions Workyears Montgomery County Government Enterprise Funds Full-Time Positions Part-Time Positions Workyears Montgomery County Government Internal Service Fun Full-Time Positions Part-Time Positions Part-Time Positions Workyears Workyears	219 55 295.4 561 58 699.4	235 50 316.5 569 63 733.3	235 50 316.5 569 63 733.3	226 42 296.9 610 63 772.8	-3 -16 -6 7
Montgomery County Government Special Funds Full-Time Positions Part-Time Positions Workyears Montgomery County Government Enterprise Funds Full-Time Positions Part-Time Positions Workyears Montgomery County Government Internal Service Fun Full-Time Positions Part-Time Positions Workyears Montgomery County Government Internal Service Fun Full-Time Positions Part-Time Positions Workyears Montgomery County Public Schools Special Funds	219 55 295.4 561 58 699.4 4ds 206 1	235 50 316.5 569 63 733.3 207 1 231.8	235 50 316.5 569 63 733.3 207 1	226 42 296.9 610 63 772.8 208 1 239.2	-3 -16 -6 7
Montgomery County Government Special Funds Full-Time Positions Part-Time Positions Workyears Montgomery County Government Enterprise Funds Full-Time Positions Part-Time Positions Part-Time Positions Workyears Montgomery County Government Internal Service Fun Full-Time Positions Part-Time Positions Part-Time Positions Workyears Montgomery County Public Schools Special Funds Full-Time Positions	219 55 295.4 561 58 699.4 1ds 206 1 228.2	235 50 316.5 569 63 733.3 207 1 231.8	235 50 316.5 569 63 733.3 207 1 231.8	226 42 296.9 610 63 772.8 208 1 239.2	-3 -16 -6 7
Montgomery County Government Special Funds Full-Time Positions Part-Time Positions Workyears Montgomery County Government Enterprise Funds Full-Time Positions Part-Time Positions Workyears Montgomery County Government Internal Service Funds Full-Time Positions Workyears Montgomery County Government Internal Service Funds Full-Time Positions Workyears Montgomery County Public Schools Special Funds Full-Time Positions Part-Time Positions	219 55 295.4 561 58 699.4 10ds 206 1 228.2	235 50 316.5 569 63 733.3 207 1 231.8	235 50 316.5 569 63 733.3 207 1 231.8	226 42 296.9 610 63 772.8 208 1 239.2	-3 -16 -6 7 5
Montgomery County Government Special Funds Full-Time Positions Part-Time Positions Workyears Montgomery County Government Enterprise Funds Full-Time Positions Part-Time Positions Workyears Montgomery County Government Internal Service Funds Full-Time Positions Part-Time Positions Part-Time Positions Workyears Montgomery County Public Schools Special Funds Full-Time Positions Part-Time Positions Part-Time Positions Part-Time Positions Part-Time Positions Part-Time Positions	219 55 295.4 561 58 699.4 1ds 206 1 228.2	235 50 316.5 569 63 733.3 207 1 231.8	235 50 316.5 569 63 733.3 207 1 231.8	226 42 296.9 610 63 772.8 208 1 239.2	-3 -16 -6 7 5
Montgomery County Government Special Funds Full-Time Positions Part-Time Positions Workyears Montgomery County Government Enterprise Funds Full-Time Positions Part-Time Positions Workyears Montgomery County Government Internal Service Funds Full-Time Positions Part-Time Positions Part-Time Positions Workyears Montgomery County Public Schools Special Funds Full-Time Positions Part-Time Positions Part-Time Positions Part-Time Positions Part-Time Positions Part-Time Positions	219 55 295.4 561 58 699.4 10ds 206 1 228.2	235 50 316.5 569 63 733.3 207 1 231.8	235 50 316.5 569 63 733.3 207 1 231.8	226 42 296.9 610 63 772.8 208 1 239.2	-3 -16 -6 -7 5
Montgomery County Government Special Funds Full-Time Positions Part-Time Positions Workyears Montgomery County Government Enterprise Funds Full-Time Positions Part-Time Positions Workyears Montgomery County Government Internal Service Funds Full-Time Positions Part-Time Positions Part-Time Positions Workyears Montgomery County Public Schools Special Funds Full-Time Positions Part-Time Positions Part-Time Positions Workyears Montgomery County Public Schools Enterprise Funds Workyears Montgomery County Public Schools Enterprise Funds	219 55 295.4 561 58 699.4 1 228.2 0 0 716.8	235 50 316.5 569 63 733.3 207 1 231.8	235 50 316.5 569 63 733.3 207 1 231.8 0 0 766.6	226 42 296.9 610 63 772.8 208 1 239.2 0 0 674.0	-3 -16 -6 7 5 0
Montgomery County Government Special Funds Full-Time Positions Part-Time Positions Workyears Montgomery County Government Enterprise Funds Full-Time Positions Part-Time Positions Part-Time Positions Workyears Montgomery County Government Internal Service Funder Full-Time Positions Part-Time Positions Part-Time Positions Workyears Montgomery County Public Schools Special Funds Full-Time Positions Part-Time Positions Part-Time Positions Part-Time Positions Positions Part-Time Positions Part-Time Positions Positions Workyears Montgomery County Public Schools Enterprise Funds Full-Time Positions	219 55 295.4 561 58 699.4 1 228.2 0 0 716.8	235 50 316.5 569 63 733.3 207 1 231.8 0 0 766.6	235 50 316.5 569 63 733.3 207 1 231.8 0 0 766.6	226 42 296.9 610 63 772.8 208 1 239.2 0 0 674.0	-3 -16 -6 -7 -5 0
Montgomery County Government Special Funds Full-Time Positions Part-Time Positions Workyears Montgomery County Government Enterprise Funds Full-Time Positions Part-Time Positions Workyears Montgomery County Government Internal Service Funds Full-Time Positions Part-Time Positions Part-Time Positions Workyears Montgomery County Public Schools Special Funds Full-Time Positions Part-Time Positions Part-Time Positions Part-Time Positions Part-Time Positions Workyears Montgomery County Public Schools Enterprise Funds Full-Time Positions Part-Time Positions Part-Time Positions	219 55 295.4 561 58 699.4 1 228.2 0 0 716.8	235 50 316.5 569 63 733.3 207 1 231.8 0 0 766.6	235 50 316.5 569 63 733.3 207 1 231.8 0 0 766.6	226 42 296.9 610 63 772.8 208 1 239.2 0 0 674.0 0 630.3	-3 -16 -6 7 5 0
Montgomery County Government Special Funds Full-Time Positions Part-Time Positions Workyears Montgomery County Government Enterprise Funds Full-Time Positions Part-Time Positions Workyears Montgomery County Government Internal Service Funds Full-Time Positions Part-Time Positions Part-Time Positions Workyears Montgomery County Public Schools Special Funds Full-Time Positions Part-Time Positions Part-Time Positions Part-Time Positions Part-Time Positions Workyears Montgomery County Public Schools Enterprise Funds Full-Time Positions Part-Time Positions	219 55 295.4 561 58 699.4 1 228.2 0 0 716.8 0 0 611.5	235 50 316.5 569 63 733.3 207 1 231.8 0 0 766.6	235 50 316.5 569 63 733.3 207 1 231.8 0 0 766.6	226 42 296.9 610 63 772.8 208 1 239.2 0 0 674.0 0 630.3	-3 -16 -6 7 5 0
Montgomery County Government Special Funds Full-Time Positions Part-Time Positions Workyears Montgomery County Government Enterprise Funds Full-Time Positions Part-Time Positions Workyears Montgomery County Government Internal Service Funds Full-Time Positions Part-Time Positions Part-Time Positions Workyears Montgomery County Public Schools Special Funds Full-Time Positions Part-Time Positions Part-Time Positions Workyears Montgomery County Public Schools Enterprise Funds Full-Time Positions Workyears Montgomery County Public Schools Enterprise Funds Full-Time Positions Part-Time Positions Part-Time Positions Workyears Montgomery College Special Funds Full-Time Positions Part-Time Positions	219 55 295.4 561 58 699.4 1 228.2 0 0 716.8 0 0 611.5	235 50 316.5 569 63 733.3 207 1 231.8 0 0 766.6	235 50 316.5 569 63 733.3 207 1 231.8 0 0 766.6	226 42 296.9 610 63 772.8 208 1 239.2 0 0 674.0 0 630.3	-3 -16 -6 -7 -5 0
Montgomery County Government Special Funds Full-Time Positions Part-Time Positions Workyears Montgomery County Government Enterprise Funds Full-Time Positions Part-Time Positions Workyears Montgomery County Government Internal Service Funds Full-Time Positions Part-Time Positions Part-Time Positions Workyears Montgomery County Public Schools Special Funds Full-Time Positions Part-Time Positions Part-Time Positions Workyears Montgomery County Public Schools Enterprise Funds Full-Time Positions Workyears Montgomery County Public Schools Enterprise Funds Full-Time Positions Part-Time Positions Part-Time Positions Workyears Montgomery College Special Funds Full-Time Positions Part-Time Positions Port-Time Positions Port-Time Positions Port-Time Positions	219 55 295.4 561 58 699.4 1 228.2 0 0 716.8 0 0 611.5	235 50 316.5 569 63 733.3 207 1 231.8 0 0 766.6 0 0 621.4	235 50 316.5 569 63 733.3 207 1 231.8 0 0 766.6 0 0 621.4	226 42 296.9 610 63 772.8 208 1 239.2 0 0 674.0 0 630.3	-3 -16 -6 7 5 0
Montgomery County Government Special Funds Full-Time Positions Part-Time Positions Workyears Montgomery County Government Enterprise Funds Full-Time Positions Part-Time Positions Workyears Montgomery County Government Internal Service Funds Full-Time Positions Part-Time Positions Part-Time Positions Workyears Montgomery County Public Schools Special Funds Full-Time Positions Part-Time Positions Part-Time Positions Workyears Montgomery County Public Schools Enterprise Funds Full-Time Positions Part-Time Positions Part-Time Positions Part-Time Positions Part-Time Positions Part-Time Positions Workyears Montgomery College Special Funds Full-Time Positions Part-Time Positions Port-Time Positions Port-Time Positions Port-Time Positions Port-Time Positions Port-Time Positions Workyears Montgomery College Enterprise Funds Full-Time Positions	219 55 295.4 561 58 699.4 1 228.2 0 0 716.8 0 0 611.5 0 0 1.0	235 50 316.5 569 63 733.3 207 1 231.8 0 0 766.6 0 0 621.4 0 0 0.0	235 50 316.5 569 63 733.3 207 1 231.8 0 0 766.6 0 0 621.4 0 0 0.0	226 42 296.9 610 63 772.8 208 1 239.2 0 0 674.0 0 630.3	-3 -16 -6 -7 -5 0
Montgomery County Government Special Funds Full-Time Positions Part-Time Positions Workyears Montgomery County Government Enterprise Funds Full-Time Positions Part-Time Positions Workyears Montgomery County Government Internal Service Funds Full-Time Positions Part-Time Positions Part-Time Positions Workyears Montgomery County Public Schools Special Funds Full-Time Positions Part-Time Positions Part-Time Positions Workyears Montgomery County Public Schools Enterprise Funds Full-Time Positions Workyears Montgomery County Public Schools Enterprise Funds Full-Time Positions Part-Time Positions Part-Time Positions Workyears Montgomery College Special Funds Full-Time Positions Port-Time Positions Port-Time Positions Port-Time Positions Workyears Montgomery College Enterprise Funds	219 55 295.4 561 58 699.4 1 228.2 0 0 716.8 0 0 611.5	235 50 316.5 569 63 733.3 207 1 231.8 0 0 766.6 0 0 621.4	235 50 316.5 569 63 733.3 207 1 231.8 0 0 766.6 0 0 621.4	226 42 296.9 610 63 772.8 208 1 239.2 0 0 674.0 0 630.3	3 -16 -6 7 5 0 3

Workforce Detailed By Type

	Actual FY05	Budget FY06	Estimated FY06	Approved FY07	% Chg Bud/App
Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0	0	
Workyears	0.0	0.0	0.0	0.0	
M-NCPPC Enterprise Funds					
Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0	0	_
Workyears	222.8	212.2	212.2	145.8	-31.3%
Total Full-Time Positions	986	1,011	1,011	1,044	3.3%
Total Part-Time Positions	114	114	114	106	-7.0%
Total Workyears	2890.6	2999.3	2999.3	2891.0	-3.6%
SUMMARY					
Total Full-Time Positions	7,916	8,132	8,132	8,476	4.2%
Total Part-Time Positions	1,103	1,078	1,078	1,130	4.8%
Total Workyears	31115.8	31959.6	31959.6	32949.5	3.1%

SCHEDULE D-2

	Actual FY05	Budget FY06	Estimated FY06	Approved FY07	% Chg Bud/App
NONTGOMERY COUNTY GOVE	RNMENT				
General Government					
County Council					
Full-Time Positions	62	61	61	66	8.2%
Part-Time Positions	13	16	16	10	-37.5%
Workyears	68.5	68.9	68.9	70.4	2.2%
Board of Appeals					
Full-Time Positions	4	4	4	4	
Part-Time Positions	0	0	0	0	_
Workyears	4.5	4.5	4.5	4.7	4.4%
Inspector General					
Full-Time Positions	3	3	3	4	33.3%
Part-Time Positions	11	4	4	2	-50.0%
Workyears	3.4	4.9	4.9	4.9	
Legislative Oversight					
Full-Time Positions	7	10	10	10	
Part-Time Positions	1	0	0	<u> </u>	
Workyears	8.0	9.8	9.8	10.9	11.29
Merit System Protection Board					
Full-Time Positions	0	0	0	0	
Part-Time Positions	2	2	2	2	
Workyears	1.0	1.0	1.0	1.0	
People's Counsel					
Full-Time Positions	1	1	1	2	100.09
Part-Time Positions	1	1	1	0	
Workyears	1.8	1.8	1.8	1.8	
Zoning and Administrative Hearings					
Full-Time Positions	3	3	3	3	_
Part-Time Positions	1	1	<u> </u>	1	
Workyears	3.8	3.8	3.8	3.8	
Circuit Court					
Full-Time Positions	99	99	99	104	5.1%
Part-Time Positions	15	15	15	15	
Workyears	103.2	106.4	106.4	111.2	4.5%

•	Actual FY05	Budget FY06	Estimated FY06	Approved FY07	% Chg Bud/App
State's Attorney		1100		1107	воч/лър
Full-Time Positions	98	100	100	102	2.0%
Part-Time Positions	9	10	10	11	10.0%
Workyears	108.2	112.0	112.0	114.7	2.4%
County Executive					
Full-Time Positions	38	37	37	38	2.7%
Part-Time Positions	8	6	6	6	
Workyears	40.0	37.9	37.9	37.1	-2.1%
Board of Elections					
Full-Time Positions	23	24	24	25	
Part-Time Positions	0	0	0	0	
Workyears	33.2	28.0	28.0	46.6	66.4%
Board of Liquor License Commissioners	_				
Full-Time Positions	9	10	10	10	
Part-Time Positions	5	3	3	3	
Workyears	12.3	12.5	12.5	12.3	-1.6%
Commission for Women	_	_	_	_	
Full-Time Positions	7	7	7	8	
Part-Time Positions	6	. 6	6	7	
Workyears	10.0	10.4	10.4	11.3	8.7%
County Attorney					
Full-Time Positions	63	66	66	67	
Part-Time Positions	<u> </u>	7			
Workyears	45.4	44.0	44.0	44.0)
Ethics Commission	_	_	_	_	
Full-Time Positions	2	2	2		
Part-Time Positions	0	0	0	2	
Workyears	2.0	2.0	2.0	2.6	30.0%
Finance					
Full-Time Positions	106	108	108	113	
Part-Time Positions	2	2	2		
Workyears	115.0	116.0	116.0	117.	1 0.9%
Human Resources					
Full-Time Positions	62	65	65	68	
Part-Time Positions	6	6	6		-16.7%
Workyears	52.4	56.8	56.8	58.3	3 2.6%
Human Rights					_
Full-Time Positions	22	22	22	22	
Part-Time Positions	1	11	1	··········	·
Workyears	22.5	22.5	22.5	22.	5
Intergovernmental Relations		_	_		
Full-Time Positions	3	3	3		4 33.3%
Part-Time Positions	1	2	2		-50.0%
Workyears	4.1	4.5	4.5	4.8	8 6.7%
Management and Budget					_
Full-Time Positions	32	32	32	3:	
Part-Time Positions	1	1	1		<u> </u>
Workyears	31.7	31.2	31.2	31.	2 –
Procurement				-	
Full-Time Positions	30	30	30	3	
Part-Time Positions	1	1	1		0 –
Workyears	29.2	29.4	29.4	29.	9 1.7%
Public Information				a.	•
Full-Time Positions	10	10	10	1	
Part-Time Positions		1	1		
Workyears	9.0	9.0	9.0	9.	0
Regional Services Centers					_
Full-Time Positions	28	31	31	3:	
Part-Time Positions	3	2	2		1 -50.0%

	Actual FY05	Budget FY06	Estimated FY06	Approved FY07	% Chg Bud/App
Workyears	FY05 27.4	FYU6 28.8	28.8	29.6	BUG/App 2.8
Technology Services	27.4	20.0	20.0	27.0	2.0
Full-Time Positions	147	152	152	156	2.6
Part-Time Positions	2	2	2	3	50.0
Workyears	140.1	147.0	147.0	155.9	6.0
Urban Districts	170.1	147.0	147.0	100.7	
Full-Time Positions	13	22	22	21	-4.5
Part-Time Positions	0	0	0	1	
Workyears	51.3	56.6	56.6	57.1	0.9
Total Full-Time Positions	872	902	902	933	3.4
Total Part-Time Positions	87	89	89	83	
Total Workyears	928.0	949.7	949.7	992.7	
	720.0	7.7.7	7.7		
Public Safety					
Consumer Protection	0	0	0	23	
Full-Time Positions		0		******	
Part-Time Positions	0	0	0	1	
Workyears	0.0	0.0	0.0	23.3	
Correction and Rehabilitation	529	542	542	562	3.
Full-Time Positions Part-Time Positions	529	542	542	562 7	
Workyears	571.7	585.1	585.1	626.1	7.
Fire and Rescue Service Full-Time Positions	1,048	1,073	1,073	1,164	. 8.
			1,0/3	1,104	
Part-Time Positions	6	5			
Workyears	1142.4	1155.2	1155.2	1235.6	7.
Homeland Security	0	71	71	71	
Full-Time Positions			71		
Part-Time Positions	0	0	0		
Workyears	0.0	70.5	70.5	71.6	1.
Police	1 4/7	1.501	1 501	1 555	
Full-Time Positions	1,467	1,501	1,501	1,555	
Part-Time Positions	192	195	195	200	
Workyears	1581.5	1651.5	1651.5	1733.1	4
Sheriff	1/0	7.4	17.4	170	
Full-Time Positions	160	164	164	173	
Part-Time Positions	7	5	5	4	
Workyears	166.2	168.7	168.7	177.2	
Total Full-Time Positions	3,204	3,351	3,351	3,548	
Total Part-Time Positions	210	210	210	217	
Total Workyears	3461.8	3631.0	3631.0	3866.8	6.
Public Works and Transportation					
Public Works and Transportation	700	/70	/70	/70	
Full-Time Positions	729	672	672	679	
Part-Time Positions	15	15	15	14	
Workyears	513.8	472.1	472.1	477.5	5 1
Fleet Management Services	167	14/	14/	167	, ^
Full-Time Positions		166	166	107	
Part-Time Positions	0	0	0		·
Workyears	163.6	163.6	163.6	170.2	2 4
Parking District Services	30	35	35	20	, יי
Full-Time Positions	38	35	35	39	
Part-Time Positions	0	0	0	(
Workyears	41.5	43.1	43.1	45.3	3 5
Solid Waste Services		_,		-	
Full-Time Positions	74	76	76	81	
Part-Time Positions	0	0	0	(<u> </u>
Workyears	147.8	151.7	151.7	156.	1 2

	Actual	Budget	Estimated	Approved	% Chg
Full-Time Positions	FY05 573	FY06 584	FY06 584	FY07 605	Bud/App 3.6%
Part-Time Positions	110	108	108	110	
Workyears	642.7	651.6	651.6	679.6	
Total Full-Time Positions	1,581	1,533	1,533	1,571	2.5%
Total Part-Time Positions	125	123	1,303	124	
Total Workyears	1509.4	1482.1	1482.1	1528.7	
Health and Human Services					
Health and Human Services Full-Time Positions	1.0/0	1 011	1 011	1.044	2.50
Part-Time Positions	1,268 364	1,311 356	1,311 356	1,344 354	
	1436.9	1475.9	1475.9	1506.0	
Workyears	1430.9	14/3.9	1475.9	1300.0	2.07
Culture and Recreation					
Community Use of Public Facilities					
Full-Time Positions	25	25	25	25	
Part-Time Positions	2	2	2	2	
Workyears	26.0	26.0	26.0	26.1	0.49
Public Libraries	000	000	000	00-	, ,
Full-Time Positions	223	233	233	237	
Part-Time Positions		211	211	261	
Workyears Recreation	401.9	403.2	403.2	419.9	4.19
Full-Time Positions	118	132	132	148	12.19
Part-Time Positions	25	132	132	15	
Workyears	405.4	415.7	415.7	441.7	
Total Full-Time Positions	366	390	390	410	
Total Part-Time Positions	248	226	226	278	
Total Workyears	833.3	844.9	844.9	887.7	
Economic Development Full-Time Positions Part-Time Positions	39	42	42	48	
Workyears	36.4	39.4	39.4	43.9	
Economic Development Fund			07. ∓		
Full-Time Positions	0	0	0	C) _
Part-Time Positions	0	0	0	C) _
Workyears	1.0	1.0	1.0	1.0) –
Housing and Community Affairs					
Full-Time Positions	101	103	103	86	-16.59
Part-Time Positions	5	5	. 5	4	
Workyears	89.6	90.8	90.8	74.1	-18.49
Permitting Services					
Full-Time Positions	190	191	191	213	
Part-Time Positions	1	1]		
Workyears	190.9	191.3	191.3	215.5	
Total Full-Time Positions	330	336	336	347	
Total Part-Time Positions	8	9	9	7	
Total Workyears	317.9	322.5	322.5	334.5	3.7%
Environment					
Environmental Protection Full-Time Positions	50	54	54	56	3.79
Part-Time Positions	6	5	5	7	·
Workyears	42.7	44.7	44.7	48.8	
Other County Covernment Functions					
Other County Government Functions					
Cable Television Full-Time Positions	7	o	n	9	2 12.59
Part-Time Positions		8	8		
run-time rosmons	U	U	U	Ĺ	, –

Workforce Detailed By Agency, Government Function and Department

	Actual FY05	Budget FY06	Estimated FY06	Approved FY07	% Chg Bud/App
Workyears	12.5	13.3	13.3	14.3	
Liquor Control					
Full-Time Positions	234	242	242	252	4.1%
Part-Time Positions	55	60	60	60	
Workyears	293.2	321.2	321.2	329.8	2.7%
Non-Departmental Accounts					
Full-Time Positions	4	6	6_	6	
Part-Time Positions	0	0	0	0	
Workyears	1.4	3.2	3.2	2.9	-9.4%
Utilities	•	•			
Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0	0	
Workyears	0.0	0.0	0.0	0.0	
Total Full-Time Positions	245	256	256	267	
Total Part-Time Positions	55	60	60	60	
Total Workyears	307.1	337.7	337.7	347.0	2.8%
Total Full-Time Positions	7,916	8,133	8,133	8,476	4.2%
Total Part-Time Positions	1,103	1,078	1,078	1,130	4.8%
Total Workyears	8837.1	9088.5	9088.5	9512.2	4.7%
MONTGOMERY COUNTY PUBL Montgomery County Public Schools Full-Time Positions	0	0	0	C)
Part-Time Positions	0	0	0	C	_
Workyears	19601.3	20132.3	20132.3	20709.9	2.9%
MONTGOMERY COLLEGE					
Montgomery College Full-Time Positions	0	0	0	C	`
Part-Time Positions	0	0	0		
Workyears	1590.9	1636.4	1636.4	1720.6	-
MARYLAND-NATIONAL CAPIT	AL PARK AND I	PLANNING	COMMISSIC	N	
Full-Time Positions	0	-1	-1		
Part-Time Positions	0	0	0_	(
Workyears	1086.5	1102.4	1102.4	1006.8	3 -8.7%
SUMMARY					
Total Full-Time Positions	7,916	8,132	8,132	8,476	4.2%
Total Part-Time Positions	1,103	1,078	1,078	1,130	4.8%
Total Workyears	31115.8	31959.6	31959.6	32949.5	3.1%

SCHEDULE D-3

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	Actual FY05	Budget FY06	Estimated FY06	Approved FY07	% Chg Bud/App
MONTGOMERY COUNTY GOVERNM	LENT				
GENERAL FUND TAX SUPPORTED					
General Government					
County Council					
Full-Time Positions	62	6	1 6]	66 8.2%

	Actual FY05	Budget FY06	Estimated FY06	Approved FY07 E	% Chg Bud/Ap
Part-Time Positions	13	16	16	10	-37.5
Workyears	68.5	68.9	68.9	70.4	2.2
Board of Appeals					
Full-Time Positions	4	4	4	4	
Part-Time Positions	0	0	0	0	
Workyears	4.5	4.5	4.5	4.7	4.
Inspector General	_	_	_		
Full-Time Positions	3	3	3	4	33
Part-Time Positions	1	4	4	2	-50
Workyears	3.4	4.9	4.9	4.9	
Legislative Oversight	_	- 4			
Full-Time Positions	7	10	10	10	
Part-Time Positions	1	0	0	1	
Workyears	8.0	9.8	9.8	10.9	11
Merit System Protection Board			2		
Full-Time Positions	0	0	0	0	
Part-Time Positions	2	2	2	2	
Workyears	1.0	1.0	1.0	1.0	
People's Counsel	_	-	-	-	
Full-Time Positions		1	1	2	100
Part-Time Positions	. 1	1	1	0	
Workyears	1.8	1.8	1.8	1.8	
Zoning and Administrative Hearings Full-Time Positions	3	3	3	3	
Part-Time Positions	1	. 1	1	1	
Workyears	3.8	3.8	3.8	3.8	
Circuit Court					<u> </u>
Full-Time Positions	83	83	83	86	3
Part-Time Positions	7	7	7	7	
Workyears	81.7	81.9	81.9	85.5	
State's Attorney					
Full-Time Positions	96	98	98	100	2
Part-Time Positions	9	10	10	11	10
Workyears	106.2	110.0	110.0	112.7	2
County Executive			:		
Full-Time Positions	36	35	35	36	2
Part-Time Positions	7	5	5	5	
Workyears	37.7	35.5	35.5	35.4	-(
Board of Elections					
Full-Time Positions	23	24	24	25	4
Part-Time Positions	0	0	0	0	
Workyears	33.2	28.0	28.0	46.6	66
Board of Liquor License Commissioners					
Full-Time Positions	9	10	10	10	
Part-Time Positions	5	3	3	3	
Workyears	12.3	12.5	12.5	12.3	-1
Commission for Women					
Full-Time Positions	7	7	7	8	14
Part-Time Positions	6	6	6	7	16
Workyears	10.0	10.4	10.4	11.3	8
County Attorney					
Full-Time Positions	63	66	66	67	1
Part-Time Positions	7	7	7	7	
Workyears	45.4	44.0	44.0	44.0	
Ethics Commission					
Full-Time Positions	2	2	2	1	-50
Part-Time Positions	0	0	0	2	
Workyears	2.0	2.0	2.0	2.6	30
Finance					

	Actual	Budget	Estimated	Approved	% Chg
Full-Time Positions	FY05 95	FY06 96	FY06	FY07	Bud/App 5.2%
Part-Time Positions	2	2	2	2	
Workyears	86.0	86.8	86.8	87.7	1.0%
Human Resources					
Full-Time Positions	62	65	65	68	4.6%
Part-Time Positions	6	6	6	5	-16.79
Workyears	43.8	47.2	47.2	48.7	3.29
Human Rights					
Full-Time Positions	22	22	22	22	
Part-Time Positions	1	1	1	1	
Workyears	22.5	22.5	22.5	22.5	
Intergovernmental Relations	2	•		ı	22.20
Full-Time Positions	3	3	3	4	33.3
Part-Time Positions	1	2	2	1	-50.0
Workyears	4.1	4.5	4.5	4.8	6.7
Management and Budget Full-Time Positions	32	32	32	32	
Part-Time Positions	32	32	32	32	
Workyears	31.7	31.2	31.2	31.2	
Procurement	31.7	31.2	31.2	31.2	
Full-Time Positions	30	30	30	31	3.3
Part-Time Positions	1	1	1	0	
Workyears	29.2	29.4	29.4	29.9	
Public Information					
Full-Time Positions	10	10	10	10	
Part-Time Positions	1	1	1	1	
Workyears	9.0	9.0	9.0	9.0	
Regional Services Centers					
Full-Time Positions	28	31	31	32	3.2
Part-Time Positions	3	2	2	1	-50.0
Workyears	27.4	28.8	28.8	29.6	2.8
Technology Services					
Full-Time Positions	147	· 152	152	156	
Part-Time Positions	2	2	2	3	
Workyears	140.1	147.0	147.0	155.9	
Total Full-Time Positions	828	848	848	878	
Total Part-Time Positions	<i>7</i> 8	80	80	73	
Total Workyears	813.3	825.4	825.4	867.2	5.1
Public Safety					
Consumer Protection					
Full-Time Positions	0	0	0	23	
Part-Time Positions	0	0	0	1	
Workyears	0.0	0.0	0.0	23.3	
Correction and Rehabilitation					
Full-Time Positions	529	542	542	562	
Part-Time Positions	5	5	5	7	
Workyears	571.7	585.1	585.1	626.1	7.0
Homeland Security					
Full-Time Positions	0	71	71	71	
Part-Time Positions	0	0	0	C	
Workyears	0.0	70.5	70.5	71.6	1.
Police					
Full-Time Positions	1,465	1,491	1,491	1,552	
Part-Time Positions	192	195	195	200	
Workyears	1578.9	1639.9	1639.9	1728.2	5.
Sheriff			•		
Full-Time Positions	155	159	159	168	
B 1 77 B 101			E	4	-20.0
Part-Time Positions Workyears	5 160.1	163.6	5 163.6	172.2	

	Actual FY05	Budget FY06	Estimated FY06	Approved FY07	% Chg Bud/Ap
Total Full-Time Positions	2,149	2,263	2,263	2,376	5.0 5.0
Total Part-Time Positions	202	205	205	212	3.4
Total Workyears	2310. <i>7</i>	2459.1	2459.1	2621.3	6.6
Public Works and Transportation					
Public Works and Transportation					
Full-Time Positions	701	643	643	650	1.
Part-Time Positions	14	14	14	13	-7.
Workyears	486.8	442.7	442.7	447.5	1.
Health and Human Services					
Health and Human Services					
Full-Time Positions	1,105	1,144	1,144	1,185	3
Part-Time Positions	321 1248.0	316 1283.1	316 1283.1	322 1326.5	1
Workyears	1248.0	1283.1	1283.1	1320.5	3.
Culture and Recreation					
Public Libraries	222	000	000	99.4	
Full-Time Positions	222 220	232 210	232	236	1
Part-Time Positions Workyears	400.4	400.7	210 400.7	261 417.9	24
		400.7	400.7	417.9	4
Community Development and Housing	ıg				
Economic Development	20	40	40	40	2.4
Full-Time Positions Part-Time Positions	39	3	<u>42</u> 3	48	14 -33
Workyears	36.4	39.4	39.4	43.9	-33 11
Housing and Community Affairs	30.4	37.4	37.4	43.7	II
Full-Time Positions	101	103	103	86	-16
Part-Time Positions	5	5	5	4	-20
Workyears	67.2	66.4	66.4	49.5	-25
Total Full-Time Positions	140	145	145	134	- 7
Total Part-Time Positions	7	8	8	6	-25
Total Workyears	103.6	105.8	105.8	93.4	-11
Environment					
Environmental Protection					
Full-Time Positions	43	46	46	45	-2
Part-Time Positions	6	5	5	6	20
Workyears	33.2	34.2	34.2	34.9	2
Other County Government Functions	i e				
Non-Departmental Accounts					
Full-Time Positions	4	6	6	6	
Part-Time Positions	0	0	0	0	
Workyears Utilities	1.4	3.2	3.2	2.9	-9
Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0	0	
Workyears	0.0	0.0	0.0	0.0	
Total Full-Time Positions	4	6	6	6	
Total Part-Time Positions	0	0	0	0	
Total Workyears	1.4	3.2	3.2	2.9	-9
Total Full-Time Positions	5,192	5,327	5,327	5,510	3.
Total Part-Time Positions	848	838	838	893	6.
Total Workyears	5397.4	5554.2	5554.2	5811.6	4
SPECIAL FUNDS TAX SUPPORTED					
General Government					
Urban Districts Full-Time Positions		_	_		-4
	13	22	22	21	

	Actual FY05	Budget FY06	Estimated FY06	Approved FY07	% Chg Bud/Apr
Part-Time Positions	0	0	0	F107	BOU/App
Workyears	51.3	56.6	56.6	57.1	0.9
Public Safety					
Fire and Rescue Service					
Full-Time Positions	1,048	1,073	1,073	1,164	8.5
Part-Time Positions	6	5	5	5	0.5
Workyears	1142.4	1155.2	1155.2	1235.6	7.0
		1100.2		.200.0	
Public Works and Transportation					
Public Works and Transportation	•	•		0	
Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0.0	0.0	
Workyears Transit Services	0.0	0.0	0.0	0.0	
Full-Time Positions	559	568	568	589	3.
Part-Time Positions	110	108	108	110	1.
Workyears	616.6	624.2	624.2	656.3	5.
Total Full-Time Positions	559	568	568	589	3.
Total Part-Time Positions	110	108	108	110	1.
Total Workyears	616.6	624.2	624.2	656.3	5.
	2.0.3				
Culture and Recreation					
Recreation	110	100	100	1.40	10
Full-Time Positions	118	132	132	148	12. 15.
Part-Time Positions	25	13	13	15 441.7	
Workyears	405.4	415.7	415.7	441./	0.
Full-Time Positions Part-Time Positions Workyears	0 0 1.0	0 0 1.0	0 0 1.0	0 0 1.0	
Total Full-Time Positions	1,738	1,795	1,795	1,922	7.
Total Part-Time Positions	141	1,775	126	131	4.
Total Workyears	2216.7	2252.7	2252.7	2391.7	
Total Workyears	2210.7	2232.7		207117	
PRESIAL FUNDS MAN TAV SURBA	ADTED				
SPECIAL FUNDS NON-TAX SUPPO	ORTED				
SPECIAL FUNDS NON-TAX SUPPO General Government	ORTED				
General Government Circuit Court					
General Government Circuit Court Full-Time Positions	16	16	16	18	
General Government Circuit Court Full-Time Positions Part-Time Positions	16 8	8	8	8	
General Government Circuit Court Full-Time Positions Part-Time Positions Workyears	16				
General Government Circuit Court Full-Time Positions Part-Time Positions Workyears State's Attorney	16 8 21.5	8 24.5	8 24.5	8 25.7	4
General Government Circuit Court Full-Time Positions Part-Time Positions Workyears State's Attorney Full-Time Positions	16 8 21.5	8 24.5 2	8 24.5 2	8 25.7 2	4
General Government Circuit Court Full-Time Positions Part-Time Positions Workyears State's Attorney Full-Time Positions Part-Time Positions	16 8 21.5 2	8 24.5 2 0	8 24.5 2 0	8 25.7 2 0	4
General Government Circuit Court Full-Time Positions Part-Time Positions Workyears State's Attorney Full-Time Positions Part-Time Positions Workyears	16 8 21.5	8 24.5 2	8 24.5 2	8 25.7 2	4
General Government Circuit Court Full-Time Positions Part-Time Positions Workyears State's Attorney Full-Time Positions Part-Time Positions Workyears County Executive	16 8 21.5 2 0 2.0	8 24.5 2 0 2.0	8 24.5 2 0 2.0	25.7 2 0 2.0	4
General Government Circuit Court Full-Time Positions Part-Time Positions Workyears State's Attorney Full-Time Positions Part-Time Positions Workyears County Executive Full-Time Positions	16 8 21.5 2	8 24.5 2 0	8 24.5 2 0	8 25.7 2 0	4
General Government Circuit Court Full-Time Positions Part-Time Positions Workyears State's Attorney Full-Time Positions Part-Time Positions Workyears County Executive Full-Time Positions Part-Time Positions	16 8 21.5 2 0 2.0	8 24.5 2 0 2.0 2.0	8 24.5 2 0 2.0 2.0	8 25.7 2 0 2.0 2.0	4
General Government Circuit Court Full-Time Positions Part-Time Positions Workyears State's Attorney Full-Time Positions Part-Time Positions Workyears County Executive Full-Time Positions Part-Time Positions Workyears Workyears	16 8 21.5 2 0 2.0	8 24.5 2 0 2.0	8 24.5 2 0 2.0	8 25.7 2 0 2.0	4
General Government Circuit Court Full-Time Positions Part-Time Positions Workyears State's Attorney Full-Time Positions Part-Time Positions Workyears County Executive Full-Time Positions Part-Time Positions	16 8 21.5 2 0 2.0	8 24.5 2 0 2.0 2.0	8 24.5 2 0 2.0 2.0	8 25.7 2 0 2.0 2.0	-29
General Government Circuit Court Full-Time Positions Part-Time Positions Workyears State's Attorney Full-Time Positions Part-Time Positions Workyears County Executive Full-Time Positions Part-Time Positions Workyears Board of Liquor License Commissioners	16 8 21.5 2 0 2.0 2 1 2.3	8 24.5 2 0 2.0 2 1 2.4	8 24.5 2 0 2.0 2 1 2.4	8 25.7 2 0 2.0 2 1	-29
General Government Circuit Court Full-Time Positions Part-Time Positions Workyears State's Attorney Full-Time Positions Part-Time Positions Workyears County Executive Full-Time Positions Part-Time Positions Workyears Board of Liquor License Commissioners Full-Time Positions	16 8 21.5 2 0 2.0 2.1 2.3	8 24.5 2 0 2.0 2 1 2.4	8 24.5 2 0 2.0 2 1 2.4	8 25.7 2 0 2.0 2 1 1.7	-29
General Government Circuit Court Full-Time Positions Part-Time Positions Workyears State's Attorney Full-Time Positions Part-Time Positions Workyears County Executive Full-Time Positions Part-Time Positions Workyears Board of Liquor License Commissioners Full-Time Positions Part-Time Positions	16 8 21.5 2 0 2.0 2.1 2.3	8 24.5 2 0 2.0 2 1 2.4	8 24.5 2 0 2.0 2.1 2.4 0	8 25.7 2 0 2.0 2 1 1.7	-29
General Government Circuit Court Full-Time Positions Part-Time Positions Workyears State's Attorney Full-Time Positions Part-Time Positions Workyears County Executive Full-Time Positions Part-Time Positions Workyears Board of Liquor License Commissioners Full-Time Positions Part-Time Positions Workyears Board of Liquor License Commissioners Full-Time Positions Part-Time Positions Workyears	16 8 21.5 2 0 2.0 2.1 2.3	8 24.5 2 0 2.0 2 1 2.4	8 24.5 2 0 2.0 2.1 2.4 0	8 25.7 2 0 2.0 2 1 1.7	-29
General Government Circuit Court Full-Time Positions Part-Time Positions Workyears State's Attorney Full-Time Positions Part-Time Positions Workyears County Executive Full-Time Positions Part-Time Positions Workyears Board of Liquor License Commissioners Full-Time Positions Part-Time Positions Workyears Commission for Women	16 8 21.5 2 0 2.0 2.0 2 1 2.3 0 0	8 24.5 2 0 2.0 2.1 2.4 0 0	8 24.5 2 0 2.0 2.1 2.4 0 0	8 25.7 2 0 2.0 2 1 1.7 0 0	-29

	Actual	Budget	Estimated		% Chg
Full-Time Positions	FY05	FY06	FY06	FY07 B	ud/App
Part-Time Positions	0	0	0	0	
Workyears	0.0	0.0	0.0	0.0	
Intergovernmental Relations	W.F.			4	
Full-Time Positions	0	0	0	0	_
Part-Time Positions	0	0	0	0	_
Workyears	0.0	0.0	0.0	0.0	
Regional Services Centers					
Full-Time Positions	0	0	. 0	0	
Part-Time Positions	0	0	0	0	
Workyears	0.0	0.0	0.0	0.0	
Technology Services Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0	0	
The state of the s	0.0	0.0	0.0	0.0	
Workyears Urban Districts	0.0	0.0	0.0	0.0	
Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0	0	
Workyears	0.0	0.0	0.0	0.0	
Total Full-Time Positions	20	20	20	22	10.0%
Total Part-Time Positions	9	9	9	9	
Total Workyears	25.8	28.9	28.9	29.4	1.7%
Public Safety					
Correction and Rehabilitation					
Full-Time Positions	0	0	0	0	_
Part-Time Positions	0	0	0	0	_
Workyears	0.0	0.0	0.0	0.0	
Fire and Rescue Service					
Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0	0	
Workyears	0.0	0.0	0.0	0.0	_
Homeland Security					
Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0	0	
Workyears	0.0	0.0	0.0	0.0	
Police	•	10	10		70.00/
Full-Time Positions	2	10	10	3	-70.0%
Part-Time Positions	2.6	11.6	0 11.6	0 4.9	-57.7%
Workyears Shoriff	2.0	11.6	11.6	4.9	-37.7%
Sheriff Full-Time Positions	5	5	5	5	_
Part-Time Positions	2	0		0	
Workyears	6.1	5.1	5.1	5.0	-2.0%
Total Full-Time Positions	7	15	15	8	-46.7%
Total Part-Time Positions	2	0	0	0	
Total Workyears	8.7	16.7	16.7	9.9	-40.7%
Public Works and Transportation					
Public Works and Transportation Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0	0	
Workyears	0.0	0.0	0.0	0.0	
Transit Services	0.0	0.0	0.0	0.0	
Full-Time Positions	14	16	16	16	
Part-Time Positions	0	0	0	0	
Workyears	26.1	27.4	27.4	23.3	-15.0%
,					. 3.07
Total Full-Time Positions	14	16	16	10	
Total Full-Time Positions Total Part-Time Positions	14 0	16	16	16	

	Actual FY05	Budget FY06	Estimated FY06	Approved FY07	% Chg Bud/App
Health and Human Services	1103	1100	1,00	1107	D04/7-191
Health and Human Services					
Full-Time Positions	163	167	167	159	-4.8
Part-Time Positions	43	40	40	32	-20.0
Workyears	188.9	192.8	192.8	179.5	-6.9
Culture and Recreation					
Public Libraries	_	_	_	_	
Full-Time Positions	1	1	1	1	
Part-Time Positions	1.5	1	2.5	2.0	20
Workyears Recreation	1.5	2.5	2.5	2.0	-20.
Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0	0	
Workyears	0.0	0.0	0.0	0.0	
Total Full-Time Positions	7	1	1	1	
Total Part-Time Positions	1	1	1	0	"
Total Workyears	1.5	2.5	2.5	2.0	-20.
Community Development and Ha	vsing				
Economic Development					
Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0	0	-
Workyears	0.0	0.0	0.0	0.0	
Housing and Community Affairs Full-Time Positions	0	. 0	0	0	
Part-Time Positions	0	0	0	0	
Workyears	22.4	24.4	24.4	24.6	0.
Total Full-Time Positions	0		0	0	
Total Part-Time Positions	0	0	0	0	
Total Workyears	22.4	24.4	24.4	24.6	0.
Environment					
Environmental Protection					
Full-Time Positions	7	8	8	11	37.
Part-Time Positions	0	0	0	1	
Workyears	9.5	10.5	10.5	13.9	32
Other County Government Functi	ions				
Cable Television					
Full-Time Positions	7	8	8	9	
Part-Time Positions	0	0	0	0	
Workyears	12.5	13.3	13.3	14.3	7
Non-Departmental Accounts Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0		
Workyears	0.0	0.0	0.0	0.0	
Total Full-Time Positions	7	8	8	9	12
Total Part-Time Positions	0	0	0	O	
Total Workyears	12.5	13.3	13.3	14.3	7.
Total Full-Time Positions	219	235	235	226	-3.
Total Part-Time Positions	55	50	50	42	
Total Workyears	295.4	316.5	316.5	296.9	
ENTERPRISE FUNDS NON-TAX	SUPPORTED				
Public Works and Transportation					
Parking District Services	•				
Full-Time Positions	38	35	35	39	11
Part-Time Positions	0	0	0	0	
	•			•	

	Actual FY05	Budget FY06	Estimated FY06	Approved FY07	% Chg Bud/Ap
Solid Waste Services					
Full-Time Positions	74	76	76	81	6.6
Part-Time Positions	0	0	0	0	
Workyears	147.8	151.7	151.7	156.1	2.
Total Full-Time Positions	112	111	111	120	8.
Total Part-Time Positions	0	0	0	0	
Total Workyears	189.3	194.8	194.8	201.4	3.
Culture and Recreation					
Community Use of Public Facilities					
Full-Time Positions	25	25	25	25	
Part-Time Positions	2	2	2	2	
Workyears	26.0	26.0	26.0	26.1	0
Community Development and H	ousing				
Permitting Services					
Full-Time Positions	190	191	191	213	11
Part-Time Positions	1	1	1	1	
Workyears	190.9	191.3	191.3	215.5	12
Other County Government Fund	tions				
Liquor Control					
Full-Time Positions	234	242	242	252	4
Part-Time Positions	55	60	60	60	
Workyears	293.2	321.2	321.2	329.8	2
otal Full-Time Positions	561	569	569	610	7
otal Part-Time Positions	58	63	63	63	
Oldi I di I-Tillic I Oshiolis					
fotal Workyears NTERNAL SERVICE FUNDS NO General Government	699.4	733.3 E D	733.3	772.8	5.
Total Workyears NTERNAL SERVICE FUNDS NO General Government Finance Full-Time Positions	699.4 N-TAX SUPPORTE	i D	12	12	5
Total Workyears NTERNAL SERVICE FUNDS NO General Government Finance Full-Time Positions Part-Time Positions	699.4 N-TAX SUPPORTE	12 0	12 0	12	
otal Workyears NTERNAL SERVICE FUNDS NO General Government Finance Full-Time Positions	699.4 N-TAX SUPPORTE	i D	12	12	
Total Workyears NTERNAL SERVICE FUNDS NO General Government Finance Full-Time Positions Part-Time Positions Workyears Human Resources	699.4 N-TAX SUPPORTE 11 0 29.0	12 0 29.2	12 0 29.2	12 0 29.4	
Total Workyears NTERNAL SERVICE FUNDS NO General Government Finance Full-Time Positions Part-Time Positions Workyears Human Resources Full-Time Positions	699.4 N-TAX SUPPORTE 11 0 29.0 0	12 0 29.2	12 0 29.2 0	12 0 29.4	
Total Workyears NTERNAL SERVICE FUNDS NO General Government Finance Full-Time Positions Part-Time Positions Workyears Human Resources Full-Time Positions Part-Time Positions	699.4 N-TAX SUPPORTE 11 0 29.0 0 0	12 0 29.2 0	12 0 29.2 0 0	12 0 29.4 0	
Total Workyears NTERNAL SERVICE FUNDS NO General Government Finance Full-Time Positions Part-Time Positions Workyears Human Resources Full-Time Positions Part-Time Positions Workyears Workyears	699.4 N-TAX SUPPORTE 11 0 29.0 0 0 8.6	12 0 29.2 0 0 9.6	12 0 29.2 0 0 9.6	12 0 29.4 0 0 0	
Total Workyears NTERNAL SERVICE FUNDS NO General Government Finance Full-Time Positions Part-Time Positions Workyears Human Resources Full-Time Positions Part-Time Positions Workyears Total Full-Time Positions	699.4 N-TAX SUPPORTE 11 0 29.0 0 0 8.6 11	12 0 29.2 0 0 9.6	12 0 29.2 0 0 9.6	12 0 29.4 0 0 9.6	
Total Workyears NTERNAL SERVICE FUNDS NO General Government Finance Full-Time Positions Part-Time Positions Workyears Human Resources Full-Time Positions Part-Time Positions Workyears Total Full-Time Positions Total Part-Time Positions	699.4 N-TAX SUPPORTE 11 0 29.0 0 0 8.6 11 0	12 0 29.2 0 0 9.6 12	12 0 29.2 0 0 9.6 12	12 0 29.4 0 0 9.6 12	C
Total Workyears NTERNAL SERVICE FUNDS NO General Government Finance Full-Time Positions Part-Time Positions Workyears Human Resources Full-Time Positions Part-Time Positions Workyears Total Full-Time Positions Total Part-Time Positions Total Workyears	699.4 N-TAX SUPPORTE 11 0 29.0 0 0 8.6 11 0 37.6	12 0 29.2 0 0 9.6	12 0 29.2 0 0 9.6	12 0 29.4 0 0 9.6	C
Total Workyears NTERNAL SERVICE FUNDS NO General Government Finance Full-Time Positions Part-Time Positions Workyears Human Resources Full-Time Positions Part-Time Positions Workyears Total Full-Time Positions Total Part-Time Positions Total Workyears Public Works and Transportatio	699.4 N-TAX SUPPORTE 11 0 29.0 0 0 8.6 11 0 37.6	12 0 29.2 0 0 9.6 12	12 0 29.2 0 0 9.6 12	12 0 29.4 0 0 9.6 12	C
Total Workyears NTERNAL SERVICE FUNDS NO General Government Finance Full-Time Positions Part-Time Positions Workyears Human Resources Full-Time Positions Part-Time Positions Workyears Total Full-Time Positions Total Part-Time Positions Total Workyears Public Works and Transportation Public Works and Transportation	699.4 N-TAX SUPPORTE 11 0 29.0 0 8.6 11 0 37.6	12 0 29.2 0 0 9.6 12 0 38.8	12 0 29.2 0 0 9.6 12 0 38.8	12 0 29.4 0 0 9.6 12 0 39.0	C
Total Workyears NTERNAL SERVICE FUNDS NO General Government Finance Full-Time Positions Part-Time Positions Workyears Human Resources Full-Time Positions Part-Time Positions Workyears Total Full-Time Positions Total Part-Time Positions Total Workyears Public Works and Transportation Full-Time Positions	699.4 N-TAX SUPPORTE 11 0 29.0 0 8.6 11 0 37.6	12 0 29.2 0 0 9.6 12 0 38.8	12 0 29.2 0 0 9.6 12 0 38.8	12 0 29.4 0 0 9.6 12 0 39.0	C
Total Workyears NTERNAL SERVICE FUNDS NO General Government Finance Full-Time Positions Part-Time Positions Workyears Human Resources Full-Time Positions Part-Time Positions Workyears Total Full-Time Positions Total Part-Time Positions Total Workyears Public Works and Transportation Full-Time Positions Part-Time Positions Public Works and Transportation Full-Time Positions Part-Time Positions	699.4 N-TAX SUPPORTE 11 0 29.0 0 8.6 11 0 37.6	12 0 29.2 0 0 9.6 12 0 38.8	12 0 29.2 0 0 9.6 12 0 38.8	12 0 29.4 0 0 9.6 12 0 39.0	C
Total Workyears NTERNAL SERVICE FUNDS NO General Government Finance Full-Time Positions Part-Time Positions Workyears Human Resources Full-Time Positions Part-Time Positions Workyears Total Full-Time Positions Total Part-Time Positions Total Workyears Public Works and Transportation Full-Time Positions Part-Time Positions Public Works and Transportation Full-Time Positions Part-Time Positions Part-Time Positions Workyears	699.4 N-TAX SUPPORTE 11 0 29.0 0 8.6 11 0 37.6	12 0 29.2 0 0 9.6 12 0 38.8	12 0 29.2 0 0 9.6 12 0 38.8	12 0 29.4 0 0 9.6 12 0 39.0	0
Total Workyears NTERNAL SERVICE FUNDS NO General Government Finance Full-Time Positions Part-Time Positions Workyears Human Resources Full-Time Positions Part-Time Positions Workyears Total Full-Time Positions Total Part-Time Positions Total Workyears Public Works and Transportation Full-Time Positions Part-Time Positions Public Works and Transportation Full-Time Positions Part-Time Positions Workyears Fleet Management Services	699.4 N-TAX SUPPORTE 11 0 29.0 0 8.6 11 0 37.6	12 0 29.2 0 0 9.6 12 0 38.8	12 0 29.2 0 0 9.6 12 0 38.8	12 0 29.4 0 0 9.6 12 0 39.0	0
NTERNAL SERVICE FUNDS NO General Government Finance Full-Time Positions Part-Time Positions Workyears Human Resources Full-Time Positions Part-Time Positions Workyears Total Full-Time Positions Total Part-Time Positions Total Workyears Public Works and Transportation Full-Time Positions Part-Time Positions Folial Works and Transportation Full-Time Positions Part-Time Positions Part-Time Positions Fart-Time Positions Workyears Fleet Management Services Full-Time Positions	699.4 N-TAX SUPPORTE 11 0 29.0 0 8.6 11 0 37.6 In 28 1 27.0	12 0 29.2 0 0 9.6 12 0 38.8	12 0 29.2 0 0 9.6 12 0 38.8	12 0 29.4 0 0 9.6 12 0 39.0 29 1 30.0	0
Total Workyears NTERNAL SERVICE FUNDS NO General Government Finance Full-Time Positions Part-Time Positions Workyears Human Resources Full-Time Positions Part-Time Positions Workyears Total Full-Time Positions Total Part-Time Positions Total Workyears Public Works and Transportation Full-Time Positions Part-Time Positions Part-Time Positions Part-Time Positions Fart-Time Positions Workyears Fleet Management Services Full-Time Positions Part-Time Positions	699.4 N-TAX SUPPORTE 11 0 29.0 0 0 8.6 11 0 37.6 1 28 1 27.0 167	12 0 29.2 0 0 9.6 12 0 38.8 29 1 29.4	12 0 29.2 0 0 9.6 12 0 38.8	12 0 29.4 0 0 9.6 12 0 39.0 29 1 30.0	0 0
Total Workyears NTERNAL SERVICE FUNDS NO General Government Finance Full-Time Positions Part-Time Positions Workyears Human Resources Full-Time Positions Part-Time Positions Workyears Total Full-Time Positions Total Part-Time Positions Total Workyears Public Works and Transportation Full-Time Positions Part-Time Positions Part-Time Positions Part-Time Positions Workyears Fleet Management Services Full-Time Positions Part-Time Positions Part-Time Positions Part-Time Positions Part-Time Positions Part-Time Positions Part-Time Positions Workyears	699.4 N-TAX SUPPORTE 11 0 29.0 0 8.6 11 0 37.6 In 28 1 27.0 167 0 163.6	12 0 29.2 0 0 9.6 12 0 38.8 29 1 29.4 166 0	12 0 29.2 0 0 9.6 12 0 38.8 29 1 29.4 166 0	12 0 29.4 0 0 9.6 12 0 39.0 29 1 30.0 167 0	2 2
Total Workyears NTERNAL SERVICE FUNDS NO General Government Finance Full-Time Positions Part-Time Positions Workyears Human Resources Full-Time Positions Part-Time Positions Workyears Total Full-Time Positions Total Part-Time Positions Total Workyears Public Works and Transportation Full-Time Positions Part-Time Positions Part-Time Positions Full-Time Positions Workyears Fleet Management Services Full-Time Positions Part-Time Positions Workyears Total Full-Time Positions Workyears	699.4 N-TAX SUPPORTE 11 0 29.0 0 0 8.6 11 0 37.6 In 28 1 27.0 167 0 163.6 195	12 0 29.2 0 0 9.6 12 0 38.8 29 1 29.4 166 0 163.6	12 0 29.2 0 0 9.6 12 0 38.8 29 1 29.4 166 0 163.6	12 0 29.4 0 0 9.6 12 0 39.0 29 1 30.0 167 0 170.2	2
NTERNAL SERVICE FUNDS NO General Government Finance Full-Time Positions Part-Time Positions Workyears Human Resources Full-Time Positions Part-Time Positions Workyears Total Full-Time Positions Total Part-Time Positions Total Workyears Public Works and Transportation Full-Time Positions Part-Time Positions Part-Time Positions Part-Time Positions Part-Time Positions Workyears Fleet Management Services Full-Time Positions Part-Time Positions Workyears Total Full-Time Positions Total Full-Time Positions	699.4 N-TAX SUPPORTE 11 0 29.0 0 0 8.6 11 0 37.6 In 28 1 27.0 167 0 163.6 195	12 0 29.2 0 0 9.6 12 0 38.8 29 1 29.4 166 0 163.6	12 0 29.2 0 0 9.6 12 0 38.8 29 1 29.4 166 0 163.6	12 0 29.4 0 0 9.6 12 0 39.0 29 1 30.0 167 0 170.2 196	22
NTERNAL SERVICE FUNDS NO General Government Finance Full-Time Positions Part-Time Positions Workyears Human Resources Full-Time Positions Part-Time Positions Workyears Total Full-Time Positions Total Part-Time Positions Total Workyears Public Works and Transportation Full-Time Positions Part-Time Positions Part-Time Positions Full-Time Positions Part-Time Positions Workyears Fleet Management Services Full-Time Positions Part-Time Positions Part-Time Positions Total Full-Time Positions Total Full-Time Positions Total Part-Time Positions Total Part-Time Positions	699.4 N-TAX SUPPORTE 11 0 29.0 0 8.6 11 0 37.6 11 27.0 167 0 163.6 195 1	12 0 29.2 0 0 9.6 12 0 38.8 29 1 29.4 166 0 163.6	12 0 29.2 0 0 9.6 12 0 38.8 29 1 29.4 166 0 163.6 195 1	12 0 29.4 0 9.6 12 0 39.0 29 1 30.0 167 0 170.2 196 1	0 0 2 0 4 0
NTERNAL SERVICE FUNDS NO General Government Finance Full-Time Positions Part-Time Positions Workyears Human Resources Full-Time Positions Workyears Total Full-Time Positions Total Part-Time Positions Total Workyears Public Works and Transportation Full-Time Positions Part-Time Positions Full-Time Positions Full-Time Positions Part-Time Positions Part-Time Positions Workyears Fleet Management Services Full-Time Positions Part-Time Positions Vorkyears Total Full-Time Positions Total Part-Time Positions Total Part-Time Positions Total Part-Time Positions	699.4 N-TAX SUPPORTE 11 0 29.0 0 8.6 11 0 37.6 11 0 167 0 163.6 195 1 190.6 206	12 0 29.2 0 0 9.6 12 0 38.8 29 1 29.4 166 0 163.6 195 1	12 0 29.2 0 0 9.6 12 0 38.8 29 1 29.4 166 0 163.6 195 1	12 0 29.4 0 9.6 12 0 39.0 29 1 30.0 167 0 170.2 196 1 200.2 208	0 0 2 0 4 0
NTERNAL SERVICE FUNDS NO General Government Finance Full-Time Positions Part-Time Positions Workyears Human Resources Full-Time Positions Workyears Total Full-Time Positions Total Part-Time Positions Total Workyears Public Works and Transportation Full-Time Positions Part-Time Positions Full-Time Positions Full-Time Positions Part-Time Positions Part-Time Positions Workyears Fleet Management Services Full-Time Positions Part-Time Positions Vorkyears Total Full-Time Positions Total Part-Time Positions Total Part-Time Positions Total Part-Time Positions Total Part-Time Positions	699.4 N-TAX SUPPORTE 11 0 29.0 0 0 8.6 11 0 37.6 11 27.0 167 0 163.6 195 1 190.6 206	12 0 29.2 0 0 9.6 12 0 38.8 29 1 29.4 166 0 163.6 195 1 193.0	12 0 29.2 0 0 9.6 12 0 38.8 29 1 29.4 166 0 163.6 195 1 193.0 207	12 0 29.4 0 9.6 12 0 39.0 29 1 30.0 167 0 170.2 196 1 200.2 208	0 0 2 0 4 0
NTERNAL SERVICE FUNDS NO General Government Finance Full-Time Positions Part-Time Positions Workyears Human Resources Full-Time Positions Part-Time Positions Workyears Total Full-Time Positions Total Part-Time Positions Total Workyears Public Works and Transportation Full-Time Positions Part-Time Positions Full-Time Positions Part-Time Positions Part-Time Positions Workyears Fleet Management Services Full-Time Positions Part-Time Positions Part-Time Positions Total Full-Time Positions Total Full-Time Positions	699.4 N-TAX SUPPORTE 11 0 29.0 0 8.6 11 0 37.6 11 0 167 0 163.6 195 1 190.6 206	12 0 29.2 0 0 9.6 12 0 38.8 29 1 29.4 166 0 163.6 195 1	12 0 29.2 0 0 9.6 12 0 38.8 29 1 29.4 166 0 163.6 195 1	12 0 29.4 0 9.6 12 0 39.0 29 1 30.0 167 0 170.2 196 1 200.2 208	0 0 2 0 3 0

	Actual FY05	Budget FY06	Estimated FY06		% Chg od/App
otal Part-Time Positions	1,103	1,078	1,078	1,130	4.8%
otal Workyears	8837.1	9088.5	9088.5	9512.2	4.7%
MONTGOMERY COUNTY PUBL	IC SCHOOLS				
CURRENT FUND TAX SUPPORT					
 	:v				
Montgomery County Public Schools Full-Time Positions	0	0	0	. 0	
Part-Time Positions	0	0	0	0	
Workyears	18273.0	18744.3	18744.3	19405.6	3.5
SPECIAL FUNDS NON-TAX SUP	PORTED				
Montgomery County Public Schools					
Full-Time Positions	0	0	0	0	_
Part-Time Positions	0	0	0	0	-
Workyears	716.8	766.6	766.6	674.0	-12.1
ENTERPRISE FUNDS NON-TAX	SUPPORTED				
Montgomery County Public Schools					
Full-Time Positions	0	0	0	0	-
Part-Time Positions	611.5	621.4	621.4	630.3	1.4
Workyears	011.3	021.4	021.4	630.3	1.4
Total Full-Time Positions	0	0	0	0	
Total Part-Time Positions Total Workyears	0 19601.3	20132.3	20132.3	20709.9	2.9
CURRENT FUND TAX SUPPORT	ED				
					
Montgomery College		0	0	0	
Montgomery College Full-Time Positions	0	0	0	0	-
Montgomery College	0				4.6
Montgomery College Full-Time Positions Part-Time Positions	0 0 1474.4	0	0	0	4.6
Montgomery College Full-Time Positions Part-Time Positions Workyears SPECIAL FUNDS TAX SUPPORT	0 0 1474.4	0	0	0	4.6
Montgomery College Full-Time Positions Part-Time Positions Workyears	0 0 1474.4	0	0	0	4.6
Montgomery College Full-Time Positions Part-Time Positions Workyears SPECIAL FUNDS TAX SUPPORT Montgomery College Full-Time Positions Part-Time Positions	0 0 1474.4 ED	0 1518.9 0 0	0 1518.9 0 0	0 1588.6 0 0	4.6
Montgomery College Full-Time Positions Part-Time Positions Workyears SPECIAL FUNDS TAX SUPPORT Montgomery College Full-Time Positions	0 0 1474.4 ED	0 1518.9	0 1518.9 0	0 1588.6	4.6
Montgomery College Full-Time Positions Part-Time Positions Workyears SPECIAL FUNDS TAX SUPPORT Montgomery College Full-Time Positions Part-Time Positions	0 0 1474.4 ED 0 0 0	0 1518.9 0 0	0 1518.9 0 0	0 1588.6 0 0	4.6
Montgomery College Full-Time Positions Part-Time Positions Workyears SPECIAL FUNDS TAX SUPPORT Montgomery College Full-Time Positions Part-Time Positions Workyears	0 0 1474.4 ED 0 0 0	0 1518.9 0 0	0 1518.9 0 0	0 1588.6 0 0	4.6
Montgomery College Full-Time Positions Part-Time Positions Workyears SPECIAL FUNDS TAX SUPPORT Montgomery College Full-Time Positions Part-Time Positions Workyears SPECIAL FUNDS NON-TAX SUP Montgomery College Full-Time Positions	0 0 1474.4 ED 0 0 0.0 PPORTED	0 1518.9 0 0 0.0	0 1518.9 0 0 0.0	0 1588.6 0 0 0.0	4.6
Montgomery College Full-Time Positions Part-Time Positions Workyears SPECIAL FUNDS TAX SUPPORT Montgomery College Full-Time Positions Part-Time Positions Workyears SPECIAL FUNDS NON-TAX SUP Montgomery College Full-Time Positions Part-Time Positions Part-Time Positions	0 0 1474.4 ED 0 0 0 0.0 PPORTED 0 0	0 1518.9 0 0 0.0	0 1518.9 0 0 0.0	0 1588.6 0 0 0.0	4.6
Montgomery College Full-Time Positions Part-Time Positions Workyears SPECIAL FUNDS TAX SUPPORT Montgomery College Full-Time Positions Part-Time Positions Workyears SPECIAL FUNDS NON-TAX SUP Montgomery College Full-Time Positions Part-Time Positions Workyears Workyears	0 0 1474.4 ED 0 0 0.0 PPORTED 0 0 1.0	0 1518.9 0 0 0.0	0 1518.9 0 0 0.0	0 1588.6 0 0 0.0	4.6
Montgomery College Full-Time Positions Part-Time Positions Workyears SPECIAL FUNDS TAX SUPPORT Montgomery College Full-Time Positions Part-Time Positions Workyears SPECIAL FUNDS NON-TAX SUP Montgomery College Full-Time Positions Part-Time Positions Workyears ENTERPRISE FUNDS NON-TAX	0 0 1474.4 ED 0 0 0.0 PPORTED 0 0 1.0	0 1518.9 0 0 0.0	0 1518.9 0 0 0.0	0 1588.6 0 0 0.0	4.6
Montgomery College Full-Time Positions Part-Time Positions Workyears SPECIAL FUNDS TAX SUPPORT Montgomery College Full-Time Positions Part-Time Positions Workyears SPECIAL FUNDS NON-TAX SUP Montgomery College Full-Time Positions Part-Time Positions Workyears ENTERPRISE FUNDS NON-TAX Montgomery College	0 0 1474.4 ED 0 0 0.0 PPORTED 0 0 0.0 1.0	0 1518.9 0 0 0.0	0 1518.9 0 0 0.0	0 1588.6 0 0 0.0 0 0	4.6
Montgomery College Full-Time Positions Part-Time Positions Workyears SPECIAL FUNDS TAX SUPPORT Montgomery College Full-Time Positions Part-Time Positions Workyears SPECIAL FUNDS NON-TAX SUP Montgomery College Full-Time Positions Part-Time Positions Workyears ENTERPRISE FUNDS NON-TAX Montgomery College Full-Time Positions Workyears	0 0 1474.4 ED 0 0 0 0.0 PPORTED 0 0 1.0 SUPPORTED	0 1518.9 0 0 0.0	0 1518.9 0 0 0.0 0 0.0	0 1588.6 0 0 0.0 0 0.0	4.6
Montgomery College Full-Time Positions Part-Time Positions Workyears SPECIAL FUNDS TAX SUPPORT Montgomery College Full-Time Positions Part-Time Positions Workyears SPECIAL FUNDS NON-TAX SUP Montgomery College Full-Time Positions Part-Time Positions Workyears ENTERPRISE FUNDS NON-TAX Montgomery College	0 0 1474.4 ED 0 0 0.0 PPORTED 0 0 0.0 1.0	0 1518.9 0 0 0.0	0 1518.9 0 0 0.0	0 1588.6 0 0 0.0 0 0	-
Montgomery College Full-Time Positions Part-Time Positions Workyears SPECIAL FUNDS TAX SUPPORT Montgomery College Full-Time Positions Part-Time Positions Workyears SPECIAL FUNDS NON-TAX SUP Montgomery College Full-Time Positions Part-Time Positions Workyears ENTERPRISE FUNDS NON-TAX Montgomery College Full-Time Positions Workyears ENTERPRISE FUNDS NON-TAX Montgomery College Full-Time Positions Part-Time Positions Workyears	0 0 1474.4 ED 0 0 0.0 PPORTED 0 0 1.0 SUPPORTED 0	0 1518.9 0 0 0.0 0 0.0	0 1518.9 0 0 0.0 0 0 0.0	0 1588.6 0 0 0.0 0 0.0	12.3
Montgomery College Full-Time Positions Part-Time Positions Workyears SPECIAL FUNDS TAX SUPPORT Montgomery College Full-Time Positions Part-Time Positions Workyears SPECIAL FUNDS NON-TAX SUP Montgomery College Full-Time Positions Part-Time Positions Workyears ENTERPRISE FUNDS NON-TAX Montgomery College Full-Time Positions Workyears ENTERPRISE FUNDS NON-TAX Montgomery College Full-Time Positions Part-Time Positions Workyears Total Full-Time Positions	0 0 1474.4 ED 0 0 0 0.0 PPORTED 0 0 1.0 SUPPORTED 0 0 115.5	0 1518.9 0 0 0.0 0 0.0	0 1518.9 0 0 0.0 0 0 0.0	0 1588.6 0 0 0.0 0 0.0	-
Montgomery College Full-Time Positions Part-Time Positions Workyears SPECIAL FUNDS TAX SUPPORT Montgomery College Full-Time Positions Part-Time Positions Workyears SPECIAL FUNDS NON-TAX SUP Montgomery College Full-Time Positions Part-Time Positions Workyears ENTERPRISE FUNDS NON-TAX Montgomery College Full-Time Positions Workyears ENTERPRISE FUNDS NON-TAX Montgomery College Full-Time Positions Part-Time Positions Workyears	0 0 1474.4 ED 0 0 0.0 PPORTED 0 0 1.0 SUPPORTED 0	0 1518.9 0 0 0.0 0 0.0	0 1518.9 0 0 0.0 0 0 0.0	0 1588.6 0 0 0.0 0 0.0	

	Actual FY05	Budget FY06	Estimated FY06	Approved FY07	% Chg Bud/App
M-NCPPC	F105	FIUU	F100	FIU7	BUU/App
Full-Time Positions	0	-1	-1	0	
Part-Time Positions	0	0	0	0	
Workyears	863.7	890.2	890.2	861.0	-3.3%
SPECIAL FUNDS NON-TAX	SUPPORTED				
M-NCPPC					
Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0	0	_
Workyears	0.0	0.0	0.0	0.0	·
ENTERPRISE FUNDS NON-1	AX SUPPORTED				
M-NCPPC					
M-NCPPC Full-Time Positions	0	0	0	0	
M-NCPPC Full-Time Positions Part-Time Positions	0	0	0	C	
M-NCPPC Full-Time Positions	0				_
M-NCPPC Full-Time Positions Part-Time Positions	0	0	0	C	<u> </u>
M-NCPPC Full-Time Positions Part-Time Positions Workyears	0 0 222.8	0 212.2	0 212.2	145.8	-31.3% -31.3%
M-NCPPC Full-Time Positions Part-Time Positions Workyears Total Full-Time Positions	0 0 222.8 0	0 212.2 -1	0 212.2 -1	0 145.8 0	-31.3% -31.3%
M-NCPPC Full-Time Positions Part-Time Positions Workyears Total Full-Time Positions Total Part-Time Positions	0 0 222.8 0	0 212.2 -1 0	0 212.2 -1 0	0 145.8 0	-31.3% -31.3%
M-NCPPC Full-Time Positions Part-Time Positions Workyears Total Full-Time Positions Total Part-Time Positions Total Workyears	0 0 222.8 0	0 212.2 -1 0	0 212.2 -1 0	0 145.8 0	-31.3% -31.3%
M-NCPPC Full-Time Positions Part-Time Positions Workyears Total Full-Time Positions Total Part-Time Positions Total Workyears SUMMARY	0 0 222.8 0 0 1086.5	0 212.2 -1 0 1102.4	0 212.2 -1 0 1102.4	145.8 0 0 1006.8	-31.3% -31.3%31.3%31.3%31.3%31.3%31.3%31.3%31.3%31.3%